

HEALTH AND HUMAN SERVICES DEPARTMENT

Goal: 1 **Promote healthy behaviors to prevent the spread of communicable disease and improve the health of the community**

Service: 1	<u>Children's Health Services</u>	FY 03 Expenditures: \$5,460,794 FY 03 Revenues: \$5,369,146 FY 03 Net Cost: \$91,648 FY 03 FTEs: 105.29	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/> Health Fund (SR 130)	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 2	<u>Communicable Disease Testing, Counseling, and Treatment</u>	FY 03 Expenditures: \$3,123,334 FY 03 Revenues: \$3,123,334 FY 03 Net Cost: \$0 FY 03 FTEs: 36.57	General Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/> Health Fund (SR 130)	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 3	<u>Communicable and Chronic Disease Prevention</u>	FY 03 Expenditures: \$966,546 FY 03 Revenues: \$966,546 FY 03 Net Cost: \$0 FY 03 FTEs: 9.70	General Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/> Health Fund (SR 130)	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 4	<u>Epidemiology and Disease Intervention</u>	FY 03 Expenditures: \$519,642 FY 03 Revenues: \$519,642 FY 03 Net Cost: \$0 FY 03 FTEs: 5.55	General Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/> Health Fund (SR 130)	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 5	<u>STD Testing, Counseling, and Treatment</u>	FY 03 Expenditures: \$746,488 FY 03 Revenues: \$746,488 FY 03 Net Cost: \$0 FY 03 FTEs: 11.25	General Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/> Grant-funded/State	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 6	<u>Public Health Laboratory Services</u>	FY 03 Expenditures: \$1,762,947 FY 03 Revenues: \$1,762,947 FY 03 Net Cost: \$0 FY 03 FTEs: 17.50	General Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/> Health Fund (SR 130)	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>

Service: 7	<u>Prenatal Health Services</u>	FY 03 Expenditures: \$1,440,104 FY 03 Revenues: \$1,423,075 FY 03 Net Cost: \$17,029 FY 03 FTEs: 18.00	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/> Health Fund (SR 130)	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 8	<u>Vital Records</u>	FY 03 Expenditures: \$310,900 FY 03 Revenues: \$377,143 FY 03 Net Cost: (\$66,243) FY 03 FTEs: 3.25	General Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/> Health Fund (SR 130)	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 9	<u>Sexually Transmitted Disease (STD) Prevention</u>	FY 03 Expenditures: \$224,901 FY 03 Revenues: \$224,901 FY 03 Net Cost: \$0 FY 03 FTEs: 3.00	General Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/> Health Fund (SR 130)	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 10	<u>Health Promotion Services</u>	FY 03 Expenditures: \$934,358 FY 03 Revenues: \$934,358 FY 03 Net Cost: \$0 FY 03 FTEs: 9.40	General Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/> Health Fund (SR 130)	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 11	<u>Womens Health Services</u>	FY 03 Expenditures: \$1,672,798 FY 03 Revenues: \$1,587,225 FY 03 Net Cost: \$85,573 FY 03 FTEs: 20.30	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/> Health Fund (SR 130)	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 12	<u>Pregnancy Prevention and Family Planning</u>	FY 03 Expenditures: \$994,735 FY 03 Revenues: \$977,706 FY 03 Net Cost: \$17,029 FY 03 FTEs: 12.33	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/> Health Fund (SR 130)	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>

Service: 13	<u>Occupational Health and Counseling Services</u>	FY 03 Expenditures: \$1,436,455 FY 03 Revenues: \$16,900 FY 03 Net Cost: \$1,419,555 FY 03 FTEs: 11.65	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input checked="" type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
		FY 03 Expenditures: \$353,497 FY 03 Revenues: \$323,497 FY 03 Net Cost: \$30,000 FY 03 FTEs: 3.50	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/>	Insurance Fund <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
		FY 03 Expenditures: \$1,595,020 FY 03 Revenues: \$739,009 FY 03 Net Cost: \$856,011 FY 03 FTEs: 12.40	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/>	Insurance Fund <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Goal: 2 <u>Identify and improve environmental conditions impacting the public's health</u>					
Service: 1	<u>Community Health Assessment and Regulatory Services</u>	FY 03 Expenditures: \$274,753 FY 03 Revenues: \$274,753 FY 03 Net Cost: \$0 FY 03 FTEs: 3.35	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/>	Insurance Fund <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
		FY 03 Expenditures: \$1,235,010 FY 03 Revenues: \$1,255,308 FY 03 Net Cost: (\$20,298) FY 03 FTEs: 18.53	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/>	Insurance Fund <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
		FY 03 Expenditures: \$2,396,932 FY 03 Revenues: \$2,422,278 FY 03 Net Cost: (\$25,346) FY 03 FTEs: 21.72	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/>	Insurance Fund <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 2	<u>Food Facility Inspection Services</u>				
Service: 3	<u>Residential Inspection and Environmental Intervention</u>				

Service: 4	<u>Hazardous Materials Services</u>	FY 03 Expenditures: \$1,215,782 FY 03 Revenues: \$928,447 FY 03 Net Cost: \$287,335 FY 03 FTEs: 11.30	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> CUPA Fund (SR 131) and Health Fund (SR 130)	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
		FY 03 Expenditures: \$342,526 FY 03 Revenues: \$385,637 FY 03 Net Cost: (\$43,111) FY 03 FTEs: 3.90	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Health Fund SR (130)	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
		FY 03 Expenditures: \$364,039 FY 03 Revenues: \$364,039 FY 03 Net Cost: \$0 FY 03 FTEs: 4.42	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Health Fund SR (130)	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Goal: 3	Promote social well-being and improve the general conditions of the community				
Service: 1	<u>Homeless Services</u>	FY 03 Expenditures: \$2,007,702 FY 03 Revenues: \$1,728,353 FY 03 Net Cost: \$279,349 FY 03 FTEs: 19.51	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Health Fund (SR 130)	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
		FY 03 Expenditures: \$2,459,171 FY 03 Revenues: \$1,785,846 FY 03 Net Cost: \$673,325 FY 03 FTEs: 32.81	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Health Fund (SR 130)	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
		FY 03 Expenditures: \$1,529,546 FY 03 Revenues: \$1,529,546 FY 03 Net Cost: \$0 FY 03 FTEs: 27.00	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Health Fund (SR 130)	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 2	<u>Family Services HE</u>				
Service: 3	<u>Substance Abuse Prevention and Treatment</u>				

Goal: 4 <i>Protect the community from injury, disease, and nuisances caused by animals</i>			
Service: 1 <u>Animal Sheltering and Field Services</u>	FY 03 Expenditures: \$1,951,749 FY 03 Revenues: \$737,410 FY 03 Net Cost: \$1,214,339 FY 03 FTEs: 33.36	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
	FY 03 Expenditures: \$531,768 FY 03 Revenues: \$175,452 FY 03 Net Cost: \$356,316 FY 03 FTEs: 3.00	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Goal: 5 <i>Other</i>			
Service: 1 <u>Administration - HE</u>	FY 03 Expenditures: \$4,376,961 FY 03 Revenues: \$4,376,961 FY 03 Net Cost: \$0 FY 03 FTEs: 30.74	General Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/> Health Fund (SR 130)	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
DEPARTMENT TOTALS:		Total FY 03 Expenditures: \$40,228,458 Total FY 03 Revenues: \$35,055,947 Total Net Cost: \$5,172,511 Total FTEs: 489.33	